



# STELLENBOSCH

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MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Kantoor van die Munisipale Bestuurder  
Office of the Municipal Manager  
I ofisi yomphathi Maspala

## DOCUMENT ROUTE FORM

Including "For noting" Reports

### DOCUMENT TYPE

ITEM	DEVIATION (EXCLUDING COUNCILLORS)	CONTRACT (EXCLUDING COUNCILLORS)	REPORT (COUNCILLORS INPUT)	OTHER	X	Report to submit to District Municipality and Provincial /National Treasury
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SUBJECT: **WC Performance Indicators Master File – National Treasury –**

**Quarter 3 2015/2016**

REQUESTED SIGNATORY	SUPPORTED/ NOT SUPPORTED/ APPROVED	SIGNATURE/COMMENTS	DATE
MANAGER: IDP/PMS/PUBLIC PARTICIPATION	Supported		14/04/16
MAYCO PORTFOLIO COUNCILLOR			
DIRECTOR: STRATEGIC & CORPORATE SERVICES	Supported		18/4/16
HR MANAGER			
LEGAL ADVISOR			
SCM MANAGER			
CFO			
MUNICIPAL MANAGER	Approved		19/4/2016
COMMENTS:			
SPEAKER			



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## SUBMISSION OF QUARTER 3 - NATIONAL TREASURY MASTER FILE NON-FINANCIAL PERFORMANCE MEASURES - 2015/2016 FINANCIAL YEAR

*File number:* 9/1/2/1

*Report by :* Manager: IDP/Performance Management and Public Participation

*Compiled by:* Performance Management Officer

*Delegated Authority:* Municipal Manager

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### PURPOSE OF REPORT

To report on the National Treasury Masterfile non-financial performance measures for the 3<sup>rd</sup> Quarter of the 2015/2016 financial year and distribute it to:-

- Provincial Government Western Cape;
- Provincial Treasury Western Cape; and
- National Treasury

### BACKGROUND

Stellenbosch Municipality was included in a pilot project to report on the National Treasury Masterfile non-financial performance measures for the 2013/2014 financial year. The brief has been extended and all the municipalities are required to report on the performance measures to determine the effectiveness of national performance actuals against the set targets.

### DISCUSSION

The National and Provincial Department wants to:

- verify the delivery of services; and
- publish a global template on their website in order to streamline the strategic capability of National, Provincial and Local Government.



## FINDINGS

The following were established after the quality assurance of performance data:

- The set achievable targets per quarter needs to be determined well in advance;
- The tarring/resealing of roads will only commence now after the evaluation of prospective service providers. All the orders were generated;

## RECOMMENDATION

- that the Municipal Manager approves the attached data for submission to the afore mentioned government departments.
- that the attached KPI 's be included into the Departmental SDBIP to enforce the correctness of data



**Ulrich Cupido**

**14/04/2016**

**Performance Management Officer**

**Date**



**ANNELIE ROSSOUW**

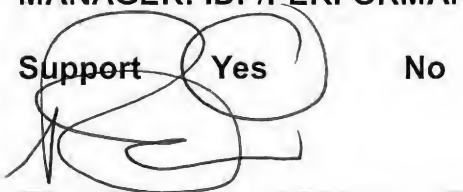
**MANAGER: IDP/PERFORMANCE MANAGEMENT AND PUBLIC PARTICIPATION**

**Support**

**Yes**

**No**

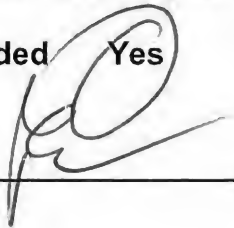
**Date**



15/04/16

**RAYMOND ESAU**  
**DIRECTOR OF STRATEGIC & CORPORATE SERVICES**

Recommended ☒ Yes ☐ No

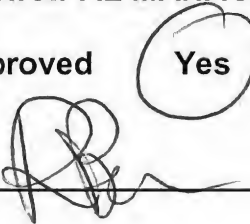
  
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Date

18/4/16

**RICHARD BOSMAN (Acting)**  
**MUNICIPAL MANAGER**

Approved ☒ Yes ☐ No

  
\_\_\_\_\_

Date

19/4/2016

Municipal name

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	15000	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	23098	Households
Number of households living in informal areas with access to basic electricity	3883	Households
Number of households in formal areas receiving water services	24661	Households
Number of households living in informal areas receiving water services	7952	Households
Number of households in formal areas receiving sewerage services	24661	Households
Number of households living in informal areas receiving sewerage services	7952	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	24661	Households
Number of households living in informal areas with access to refuse removal	14163	Households



# QUARTERLY PERFORMANCE REPORTS - 2015/16

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP [3 + 5 + 7 + 9]	Summary of Actual output for 2015/16. [4+6+8+10]	Actual output for 2015/16 as per Annual Report
	1	2	3	4	5	6	7	8	9	10	11	12	13
QUARTERLY OUTPUTS													
Spatial Development and the Built Environment:													
Number of hectares of land procured and suitable for Greenfields development	200	10	-	-	-	-	-	-	10	-	10	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	4	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	20 000	160	-	-	50	56	50	72	60	-	160	128	-
Per centage density reduction in total informal settlements	100	20	-	-	-	-	-	-	2	-	2	-	-
Number of informal settlements targeted for upgrading	15	5	-	-	1	-	2	2	2	-	-	2	-
Number of households living in informal settlements targeted for upgrading	15 000	1	-	-	-	-	11 500	11 500	1	-	11 501	11 500	-
Number of informal settlements upgraded (services provided): In Situ	12	3	-	-	-	-	-	2	3	-	3	2	-
Number of informal settlements targeted for formalisation (services provided): Relocated	3	1	-	-	-	-	1	-	-	-	1	-	-
Number of households living in informal backyard rental agreement	10 000	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 100	400	-	216	-	537	-	26	400	-	400	779	-
Roads and storm water:													
KMs of new paved roads to be built											0.00	-	-
KMs of new gravelled roads to be built											0.00	-	-
KMs of roads resurfaced/rehabilitated/resealed		10000									0.00	-	-
KMs of storm water drainage installed in addition to current ones											0.00	-	-
Transport:													
KMs of new pedestrian walkways to be constructed		4.00							4.00		4	-	-
Number of new bus terminals or taxi ranks to be constructed											-	-	-
Number of new bus/taxi stops to be constructed											-	-	-
Access to Services:													
Water													
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	50			-	7	-	13	-	-	-	20	-
Number of additional households to be provided with water connections	-				-	30	-	21	-	-	-	51	-
Sewerage													
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	80			-	2	-	36	80	-	80	38	-
Number of additional households to be provided with sewer connections	-				-	30	-	8	-	-	-	38	-
Solid Waste Management													
Number of additional households provided with access to weekly refuse removal	-				-	102	100	8	-	-	100	110	-
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	2	-	-	-	2	-
Number of households living in Informal areas with solid waste removal service	-				-	7 952	-	15 000	-	-	-	22 952	-

Indicator	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	200		-	137	-	137	-	-	-	-	-	-	-	274
Number of additional high mast lights installed	-			-		-		-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	5 757		-	294	-	294	-	-	-	-	-	-	-	294
Number of additional street lights installed	-	38		-	173	-	173	-	-	-	-	-	-	-	305
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	1	1		-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	14	14	-	3	-	4	8	6	-	13	-	-	-	-	8
Number of parks / leisure facilities to be developed / upgraded	14			3	-	6	-	5	-	14	-	-	-	-	-
Number of clinics to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	1	1		-	-	1	1	-	-	1	-	1	-	-	1
Number of libraries to be developed / upgraded	1	1		-	-	-	1	1	-	1	-	1	-	-	1
Number of museums / theatres and art galleries to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	3	3		-	-	1	1	2	-	3	-	3	-	-	1
Number of abattoirs to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	5	5		-	-	5	-	-	-	5	-	5	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	2	2		-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	376	35	74	242	90	117	91	-	290	-	-	-	-	369

Indicator	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Electricity</b>												
Number of additional households living in formal areas provided with electricity connections	-	200	-	137	-	137	-	137	-	-	-	274
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-
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Number of sports fields and stadia to be developed / upgraded	14	14	-	3	-	8	4	6	13	13	8	-
Number of parks / leisure facilities to be developed / upgraded	14	-	-	3	-	-	6	5	-	14	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	1	1	-	-	-	1	1	-	1	1	1	-
Number of libraries to be developed / upgraded	1	1	-	-	-	1	-	1	1	1	1	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	3	3	-	-	-	1	1	2	-	3	1	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	5	5	-	-	-	5	5	-	-	5	-	-
Number of fire safety and emergency facilities to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	376	35	10	74	242	90	117	91	290	369	-

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2	2											
<b>Local Economic Development and Job Creation:</b>												
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2	2											
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14	14	-										
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1	1											
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5	5											
2	2											
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Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												

<b>Socio-Economic Amenities</b>												
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14	14	-										
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1	1											
1	1											
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3	3											
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5	5											
2	2											
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1	1											
14	14	-										
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<b>Local Economic Development and Job Creation:</b>												
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1	1											
14	14	-										
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1	1											
1	1											
-												
3	3											
-												
5	5											
2	2											
<b>Local Economic Development and Job Creation:</b>												
-	376	35	10	74	242	90	117	91	-	290	369	-

	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	Total		
Local Economic Development and Job Creation:											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	376	35	10	74	242	90	117	91	290	369

[illegible]